

**DEPARTMENT: INFORMATION TECHNOLOGY****DIVISION: INFORMATION TECHNOLOGY****KEY INDICATORS:**

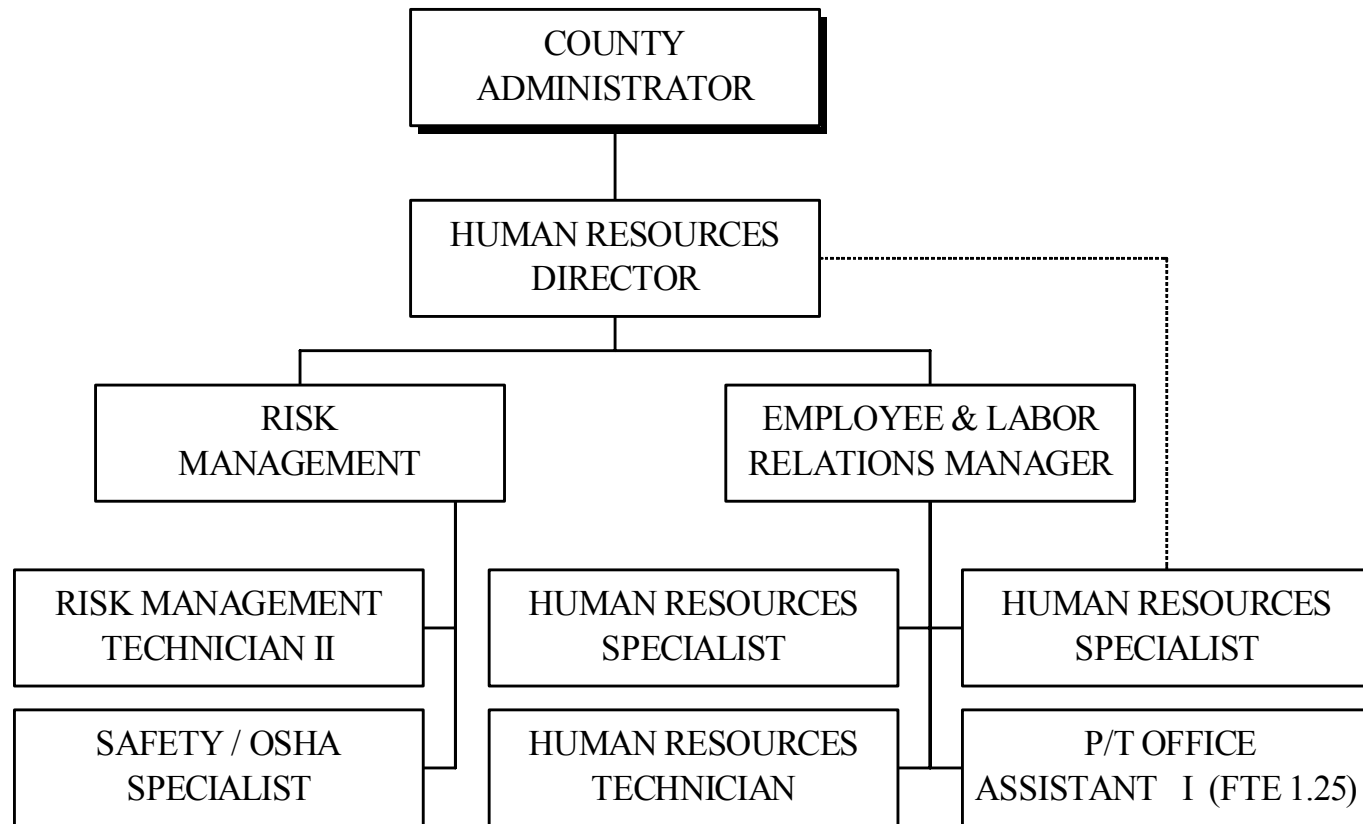
	<b><u>1999-2000 ACTUAL</u></b>	<b><u>2000-2001 BUDGET</u></b>	<b><u>2001-2002 PLANNED</u></b>
1. Number of Customer Service Requests Completed.		7,359	8,500
2. Average Time to Resolve PC/Hardware Requests.	4 hours	2 hours	2 hours
3. Percentage of Customer Service Requests Resolved within 1 hour. (new)	-	70%	80%
4. Number of Programmer Requests Completed. (new)	-	1,769	2,000
5. Percentage of Network Services Up-Time during regular business hours. (new)	-	85%	90%
6. Number of visits to county website. (new)	-	1,695,628	2,000,000
7. Percentage of Banner Systems Up-Time during regular business hours. (new)	-	85%	90%

**COMMENTS:**

*The above performance measures indicate how successful the Information Technology Department is growing to meet the needs of it's customers. In each case we are striving for a positive trend. Information Technology is striving to provide a technology environment that is stable, and responsive to the needs of our customers. In order to measure these goals, the department created a Customer Service center in FY01. All customer requests are initiated through Customer Service and logged into Track-It, the department call tracking system. As a result, the Information Technology department will be better able to measure these key indicators and identify areas of service that are in need of improvement.*

*For FY02, the requested 39% increase in General Fund revenues and 93% decrease in Enterprise/Internal Service Fund revenues is a result of reclassifying Information Technology from an Internal Service Fund to a General Fund department in keeping with the requirements of GASB 34 and the MGT report recommendations. This reallocation of revenues will bring Information Technology in compliance with the requirements of GASB 34 and the MGT report recommendations. The net result is a 7% decrease in the FY02 budget request.*

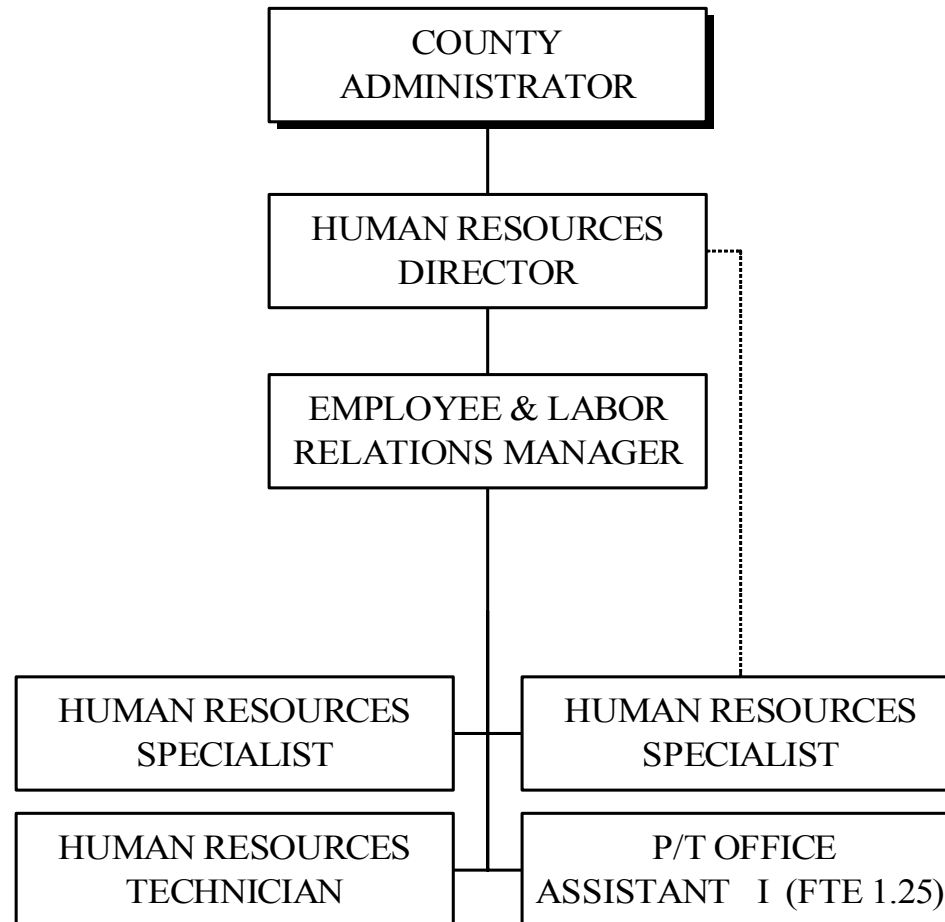
**HUMAN RESOURCES  
FISCAL YEAR 2001-2002**



DEPARTMENT: ADMINISTRATIVE SERVICES DIVISION: HUMAN RESOURCES / RISK MANAGEMENT COMBINED					
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	408,070	413,931	689,390	749,788	9%
Enterprise/Internal Service Fund	0	160,000	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	20	0	0	n/a
TOTAL:	<b>408,070</b>	<b>573,951</b>	<b>689,390</b>	<b>749,788</b>	9%
<b>APPROPRIATIONS:</b>					
Personnel	303,724	363,950	464,579	472,460	2%
Operating Expenses	95,906	156,285	214,699	277,328	29%
SUB-TOTAL:	<b>399,630</b>	<b>520,235</b>	<b>679,278</b>	<b>749,788</b>	10%
Capital Outlay	8,440	7,167	10,112	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	<b>408,070</b>	<b>527,402</b>	<b>689,390</b>	<b>749,788</b>	9%
<b>FTE POSITIONS</b>	8.25	9.25	9.25	9.25	
"SEE INDIVIDUAL DIVISIONS"					

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**HUMAN RESOURCES  
ADMINISTRATION  
FISCAL YEAR 2001-2002**



DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION:		HUMAN RESOURCES	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	408,070	413,911	474,395	540,615	14%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	20	0	0	n/a
TOTAL:	<b>408,070</b>	<b>413,931</b>	<b>474,395</b>	<b>540,615</b>	14%
<b>APPROPRIATIONS:</b>					
Personnel	303,724	268,578	301,350	309,230	3%
Operating Expenses	95,906	138,186	164,250	231,385	41%
SUB-TOTAL:	<b>399,630</b>	<b>406,765</b>	<b>465,600</b>	<b>540,615</b>	16%
Capital Outlay	8,440	7,167	8,795	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	<b>408,070</b>	<b>413,931</b>	<b>474,395</b>	<b>540,615</b>	14%
<b>FTE POSITIONS</b>	8.25	6.25	6.25	6.25	
<b>MISSION:</b>					
<p>The mission of the Human Resources Department is to provide the St. Lucie County BOCC with employment services that are responsive to business and operational needs, conscientiously cost-effective, and provide our customers with courteous and professional services in the areas of recruitment, employment benefits, compensation, workplace safety, risk management and regulatory compliance. Our services will help to attract, employ, retain and assist from initial employment through retirement, a highly talented, committed and diverse St. Lucie County workforce.</p>					
<b>FUNCTION:</b>					
<p>The Human Resources Department is comprised of three primary functions: Employee &amp; Labor Relations; Training &amp; Development; and Risk Management. These three divisions combine to provide St. Lucie County with a comprehensive package of employment and risk management services that is aligned with the defined business goals of the Board of County Commissioners. The Human Resources Department assures St. Lucie County's compliance with applicable employment and risk management law; recommends employment and risk management policy; establishes employment and risk management procedures; works with County departments on employment and risk management issues; assists the County's workforce with employment and risk management matters; and interacts with persons seeking employment with the County on information regarding the County's employment and risk management services. The Human Resources Department services a workforce of 750 employees (approx. 620 full-time and 130 part-time, contractual, seasonal and temporary workers). The HRD also represents the St. Lucie County BOCC as chief spokesperson in collective bargaining, provides risk management services to an additional 150 personnel employed by St. Lucie County's other elected officials and a collection of other administrative agencies.</p>					
<b>2001-2002 GOALS &amp; OBJECTIVES:</b>					
<div> <div>1 Continue to provide training with emphasis on interpersonal and supervisory skills.</div> <div>2 Identify employee development needs and create employee development programs to meet the above needs.</div> <div>3 Review all existing insurance coverages and policies.</div> <div>4 Continue to improve employee safety programs and training.</div> <div>5 Reduce frequency and severity of workers compensation accidents.</div> <div>6 Update and bring into compliance County employee personnel files.</div> </div>					

**DEPARTMENT:****ADMINISTRATIVE SERVICES****DIVISION:****HUMAN RESOURCES****KEY INDICATORS:**

	<b>1999-2000 <u>ACTUAL</u></b>	<b>2000-2001 <u>BUDGET</u></b>	<b>2001-2002 <u>PLANNED</u></b>
1. Number of employee applications	3,857	4,200	4,200
2. Number of full time employees hired	84	n/a	80
3. Number of temporary employees hired	60	60	60
4. Number of full time employees separated	84	n/a	80
5. Number of temporary employees separated	60	n/a	60
6. Number of training sessions	24	n/a	40

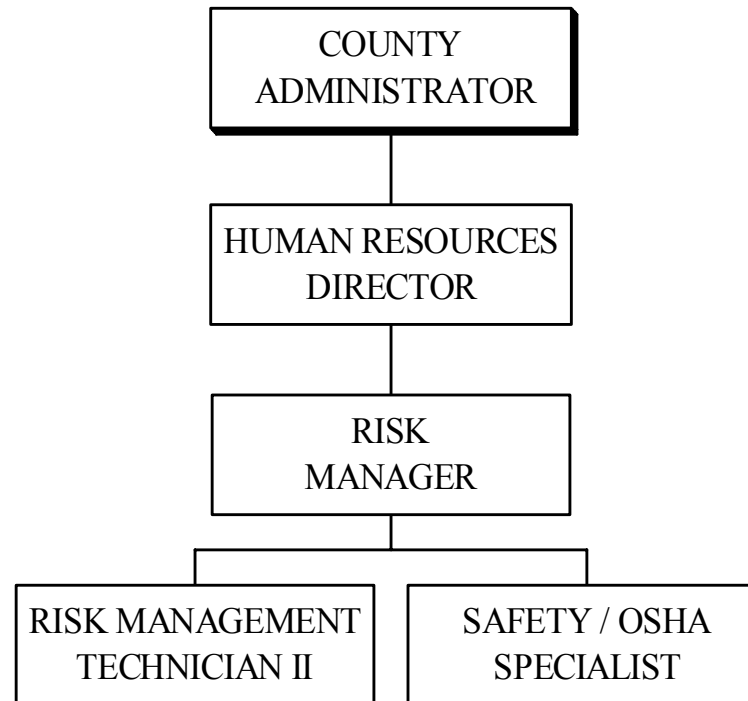
**COMMENTS:**

*The focus of Human Resources will be to reduce turnover through training of existing staff*

*St. Lucie County government's greatest assets is its employees. These employees are the County's primary resources to provide services which contribute to the economic vitality and quality of life in St. Lucie County. It is essential to the responsiveness of St. Lucie County government that we maximize the effectiveness of our employees and that we prepare employees for advancement in County government. This request funding is to provide training in the following areas:*

- 1. Improving Customer Services*
- 2. Human Diversity*
- 3. Time Management*
- 4. Supervisory Training*
- 5. Managment Development Training*
- 6. Administrative Support Training*

**HUMAN RESOURCES  
RISK MANAGEMENT  
FISCAL YEAR 2001-2002**



**DEPARTMENT: HUMAN RESOURCES****DIVISION:****RISK MANAGEMENT**

	<u>1998-1999</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>BUDGET</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	160,000	214,995	209,173	-3%
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	<b>0</b>	<b>160,000</b>	<b>214,995</b>	<b>209,173</b>	<b>-3%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	95,372	163,229	163,230	0%
Operating Expenses	0	18,099	50,449	45,943	-9%
SUB-TOTAL:	<b>0</b>	<b>113,471</b>	<b>213,678</b>	<b>209,173</b>	<b>-2%</b>
Capital Outlay	0	0	1,317	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	<b>0</b>	<b>113,471</b>	<b>214,995</b>	<b>209,173</b>	<b>-3%</b>
<b>FTE POSITIONS</b>		<b>3</b>	<b>3</b>	<b>3</b>	

**MISSION:**

*The mission of the Risk Management Division is to develop sound solutions to everyday occurrences and to draft and review policies and to recover recurring problems. Administer employee group health and life insurance programs on a cost effective basis. Administer the county Risk Management program that includes self and fully insured protection for workers compensation, group health, life, property and casualty, auto, and liability. Our services will help reduce accidents by promoting good safety habits.*

**FUNCTION:**

*The Risk Management Division has five functional areas:*

- 1. Administration of the self and fully insurance programs working in conjunction with our Third Party Administrator (TPA).*
- 2. Claims processing for all incidents that occur throughout the county involving county employees and the general public.*
- 3. Promote safety and good working habits to provide for a safe and harmonious work place.*
- 4. Review all contractual agreements to insure proper protection through third party insurance and/or transfer of liability and risk.*
- 5. Insure that all of the activities are carried out in accordance with the best efficient and effective processes to attain all possible cost savings without compromising the financial position of the county.*

**2001-2002 GOALS & OBJECTIVES:**

- 1 Streamline and automate incident/accident reporting process.*
- 2 Conduct training sessions with all employees on incident/accident reporting.*
- 3 Review and update the TRICO premium allocation process.*
- 4. Initiate ongoing safety committee, accident review committee, and evacuation coordinators.*
- 5. Continue to work on reduction of workers compensation accidents.*
- 6. Continue to evaluate options to reduce insurance costs.*



DEPARTMENT:	HUMAN RESOURCES	DIVISION:	RISK MANAGEMENT	
KEY INDICATORS:				
		1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
Number of training sessions		0	30	40
Number of workers compensation claims		3,094	3,191	3,276
Number of liability and property claims		284	306	340
COMMENTS:				
The focus of the Risk Management Department is to continue to reduce claims through the training programs. This will be implemented through a comprehensive safety training program.				
The department will continue to strive to reduce the cost of our insurance programs. In August 1999 a new Life Insurance contract was implemented and reduced county cost by 20%. In 2000-2001 TRICO premiums were reduced by 25%. Our total savings in 1998-2001 for claims under statute 901.35 is over \$139,000.				

**OFFICE OF MANAGEMENT & BUDGET  
FISCAL YEAR 2002-2003**

